

**CITY OF DETROIT  
FISCAL 2008-2009 BUDGET**

A39000 Recreation

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration	12	1,442,463
<b>Recreation Management Appro Total</b>	12	1,442,463
11657 Business Operations & Support Services		
395155 Butzel Family Center	2	239,737
395170 Technology & Information Systems	0	136,413
395180 Administration Support Unit	2	8,413,138
395190 Henderson Marina	5	253,633
395191 Special Events - Support	0	152,699
395192 Henderson Marina Summer Only-Motor City Seasona	0	193,431
395198 Chene Park	0	10,000
<b>Business Operations &amp; Support Services Appro Total</b>	9	9,399,051
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	5	527,419
395210 Strategic Planning & Grants	2	147,100
<b>Planning, Design &amp; Construction Management Appro Total</b>	7	674,519
11663 Recreation Operations		
395700 Recreation Operations Administration	7	5,304,622
395705 Recreation Operations	143	9,449,204
395707 Rec Operations-Summer Only-Motor City Seasonals	0	626,191
<b>Recreation Operations Appro Total</b>	150	15,380,017
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	7	531,830
395950 Recreation Operations	4	242,157
395957 B. I. Rec Oper-Summer Only-Motor City Seasonals	0	194,075
<b>Belle Isle Operations Appro Total</b>	11	968,062
11666 Youth		
395196 Youth	1	127,277
<b>Youth Appro Total</b>	1	127,277
11667 Eastern Market		
395199 Eastern Market	0	162,914
<b>Eastern Market Appro Total</b>	0	162,914

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	2	376,879
<b>Historic Fort Wayne Appro Total</b>	2	376,879
12701 Recreation - Northwest Activity Center		
395162 Recreation - Northwest Activity Center	0	220,000
<b>Recreation - Northwest Activity Center Appro Total</b>	0	220,000
<b>General Fund Group Total</b>	192	28,751,182
Special Revenue Fund Group		
12550 2008-09 Minigrants Program Administration		
398481 2008-09 Minigrants Program Administration	0	15,000
<b>2008-09 Minigrants Program Administration Appro Total</b>	0	15,000
12551 2008-09 Minigrants Program		
398482 2008-09 Minigrants Program	0	45,000
<b>2008-09 Minigrants Program Appro Total</b>	0	45,000
12552 2008 City Arts Grants Program		
398483 2008 City Arts Grants Program	0	10,000
<b>2008 City Arts Grants Program Appro Total</b>	0	10,000
12553 2008-09 National Arts		
398484 2008-09 National Arts	0	3,000
<b>2008-09 National Arts Appro Total</b>	0	3,000
12554 2008-09 Dreaming While Achieving		
398485 2008-09 Dreaming While Achieving	0	176,607
<b>2008-09 Dreaming While Achieving Appro Total</b>	0	176,607
12555 2008-09 S.A.F.E.T.Y.		
398486 2008-09 S.A.F.E.T.Y.	0	131,175
<b>2008-09 S.A.F.E.T.Y. Appro Total</b>	0	131,175

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
12556 2008-09 S.A.F.E.T.Y Local		
398487 2008-09 S.A.F.E.T.Y. Local	0	14,575
<b>2008-09 S.A.F.E.T.Y Local Appro Total</b>	0	14,575
<b>Special Revenue Fund Group Total</b>	0	395,357
Capital Projects Fund Group		
12659 GO Bonds Capital Operations		
391403 GO Bonds Capital Operations 08-09	2	1,000,000
<b>GO Bonds Capital Operations Appro Total</b>	2	1,000,000
<b>Capital Projects Fund Group Total</b>	2	1,000,000
<b>AGENCY APPROPRIATION TOTAL</b>	194	30,146,539

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<b>AGENCY REVENUES</b>		
General Fund Group		
11656 Recreation Management		
395150 Administration		630,996
<b>Recreation Management Appro Total</b>		<b>630,996</b>
11657 Business Operations & Support Services		
395155 Butzel Family Center		168,000
395160 Northwest Activity Center		37,394
395190 Henderson Marina		300,000
395191 Special Events - Support		20,000
395198 Chene Park		100,000
<b>Business Operations &amp; Support Services Appro Total</b>		<b>625,394</b>
11663 Recreation Operations		
395700 Recreation Operations Administration		70,000
<b>Recreation Operations Appro Total</b>		<b>70,000</b>
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		183,000
395970 Flynn Pavillion		5,000
<b>Belle Isle Operations Appro Total</b>		<b>188,000</b>
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		72,000
<b>Historic Fort Wayne Appro Total</b>		<b>72,000</b>
<b>General Fund Group Total</b>		<b>1,586,390</b>
Special Revenue Fund Group		
12550 2008-09 Minigrants Program Administration		
398481 2008-09 Minigrants Program Administration		15,000
<b>2008-09 Minigrants Program Administration Appro Total</b>		<b>15,000</b>
12551 2008-09 Minigrants Program		
398482 2008-09 Minigrants Program		45,000
<b>2008-09 Minigrants Program Appro Total</b>		<b>45,000</b>

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
12552 2008 City Arts Grants Program		
398483 2008 City Arts Grants Program		10,000
<b>2008 City Arts Grants Program Appro Total</b>		<u>10,000</u>
12553 2008-09 National Arts		
398484 2008-09 National Arts		3,000
<b>2008-09 National Arts Appro Total</b>		<u>3,000</u>
12554 2008-09 Dreaming While Achieving		
398485 2008-09 Dreaming While Achieving		176,607
<b>2008-09 Dreaming While Achieving Appro Total</b>		<u>176,607</u>
12555 2008-09 S.A.F.E.T.Y.		
398486 2008-09 S.A.F.E.T.Y.		131,175
<b>2008-09 S.A.F.E.T.Y. Appro Total</b>		<u>131,175</u>
12556 2008-09 S.A.F.E.T.Y. Local		
398487 2008-09 S.A.F.E.T.Y. Local		14,575
<b>2008-09 S.A.F.E.T.Y. Local Appro Total</b>		<u>14,575</u>
<b>Special Revenue Fund Group Total</b>		<u><u>395,357</u></u>
Capital Projects Fund Group		
12659 GO Bonds Capital Operations		
391403 GO Bonds Capital Operations 08-09		1,000,000
<b>GO Bonds Capital Operations Appro Total</b>		<u>1,000,000</u>
<b>Capital Projects Fund Group Total</b>		<u>1,000,000</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>2,981,747</u></u>